

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and HCS1**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Transfer New and Existing Resources to Recruitment and Retention under Administration and Support	HCS1	TrOut	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support	HCS1	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.8										
* Allocation Difference *			-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
Recruitment and Retention													
Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees	HCS1	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	HCS1	Inc	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			163.2										
Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts	HCS1	TrIn	175.0	100.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support	HCS1	TrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.8										
Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts	HCS1	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			450.0	263.2	0.0	186.8	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			213.2	163.2	0.0	50.0	0.0	0.0	0.0	0.0	3	0	0
Population Management													
Correctional Academy													
Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support	HCS1	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										

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Population Management (continued)													
Correctional Academy (continued)													
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14,810.8													
Add Positions and Authority for Copying Incoming Inmate Mail	21Gov	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 415.7													
* Allocation Difference *			-15,226.5	-248.4	0.0	-14,978.1	0.0	0.0	0.0	0.0	-4	0	0
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing 1004 Gen Fund (UGF) 17,800.0	21Gov	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21Gov	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,531.7													
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	21Gov	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF) -14,137.4													
* Allocation Difference *			16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
** Appropriation Difference **			-16,407.4	4,354.7	0.0	-24,504.6	3,742.5	0.0	0.0	0.0	100	0	0
Electronic Monitoring													
Electronic Monitoring													
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Electronic Monitoring as a Separate Appropriation	HCS1	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Community Residential Centers													
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Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Community Residential Centers as a Separate Appropriation	HCS1	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,722.4										
* Allocation Difference *			-8,722.4	0.0	0.0	0.0	-8,722.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,722.4	0.0	0.0	0.0	-8,722.4	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-438.4										
1169 PCE Endow (DGF)			-438.4										
Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	HCS1	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			-438.4										
* Allocation Difference *			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-24,478.2	4,517.9	0.0	-24,016.2	-4,979.9	0.0	0.0	0.0	103	0	0
**** All Agencies Difference ****			-24,478.2	4,517.9	0.0	-24,016.2	-4,979.9	0.0	0.0	0.0	103	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.